

POST Academy

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2000 Actual	FY 2001 Actual	FY 2002 Approp	FY 2003 Request	FY 2003 Gov Rec
BY FUND CATEGORY					
General	0	0	0	70,000	0
Dedicated	1,734,800	1,786,900	1,918,000	2,407,800	2,268,200
Federal	249,900	593,400	509,000	423,100	415,300
Total:	1,984,700	2,380,300	2,427,000	2,900,900	2,683,500
Percent Change:		19.9%	2.0%	19.5%	10.6%
BY OBJECT OF EXPENDITURE					
Personnel Costs	663,900	690,900	889,200	902,000	894,200
Operating Expenditures	1,067,800	1,058,700	1,125,600	1,524,400	1,435,200
Capital Outlay	137,500	521,600	85,000	141,800	26,900
Trustee/Benefit	115,500	109,100	327,200	332,700	327,200
Total:	1,984,700	2,380,300	2,427,000	2,900,900	2,683,500
Full-Time Positions (FTP)	12.00	14.00	15.00	15.00	15.00

Division Description

Peace Officers' Standards and Training Academy delivers training and technical assistance to all levels of law enforcement throughout the state, by providing both basic and specialized training programs for all commissioned peace officers.

POST Academy

Analyst: Holland-Smith

Comparative Summary

Decision Unit	AGENCY REQUEST		GOVERNOR'S REC	
	General	Total	General	Total
FY 2002 Original Appropriation	0	2,427,000	0	2,427,000
Removal of One-Time Expenditures	0	(85,000)	0	(85,000)
FY 2003 Base	0	2,342,000	0	2,342,000
Personnel Cost Rollups	0	5,000	0	5,000
Inflationary Adjustments	0	24,700	0	0
Replacement Items	0	114,900	0	0
Nonstandard Adjustments	0	100	0	100
Change in Employee Compensation	0	7,800	0	0
Fund Shifts	0	0	0	0
FY 2003 Program Maintenance	0	2,494,500	0	2,347,100
1. Extend Detention Training	0	42,400	0	42,400
2. IT System Maintenance	0	59,000	0	59,000
3. Increase Instructor Fees	0	35,000	0	35,000
4. IDOC Pre-Service Training	70,000	70,000	0	0
5. Training Receipts	0	200,000	0	200,000
FY 2003 Total	70,000	2,900,900	0	2,683,500
Change from Original Appropriation	70,000	473,900	0	256,500
% Change from Original Appropriation		19.5%		10.6%
Change in FTP's		0.00		0.00

POST Academy

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	15.00	0	1,918,000	509,000	2,427,000
Removal of One-Time Expenditures					
Remove funding provided for one-time items.					
Agency Request	0.00	0	(85,000)	0	(85,000)
Governor's Recommendation	0.00	0	(85,000)	0	(85,000)
FY 2003 Base					
Agency Request	15.00	0	1,833,000	509,000	2,342,000
Governor's Recommendation	15.00	0	1,833,000	509,000	2,342,000
Personnel Cost Rollups					
Includes the employer portion of estimated changes in employee benefit costs.					
Agency Request	0.00	0	4,700	300	5,000
Governor's Recommendation	0.00	0	4,700	300	5,000
Inflationary Adjustments					
Includes a general inflationary increase of 1.7% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	0	17,600	7,100	24,700
<i>The Governor recommends no increase for inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
Replacement Items include \$28,500 for three used police vehicles, \$21,000 for a van to haul equipment and instructors, \$20,000 for a computer server, \$10,500 for seven personal computers, \$12,000 for three laptops, \$10,000 for two new audio/visual control touch panels, \$8,000 for a treadmill, and \$4,900 for shotguns, portable radios, and training equipment.					
Agency Request	0.00	0	114,900	0	114,900
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Nonstandard Adjustments					
Increase in State Controller fees.					
Agency Request	0.00	0	100	0	100
Governor's Recommendation	0.00	0	100	0	100
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	0	7,100	700	7,800
<i>The Governor recommends state employee compensation increases to be made from salary savings.</i>					
Governor's Recommendation	0.00	0	0	0	0

POST Academy

Analyst: Holland-Smith

Budget by Decision Unit

	FTP	General	Dedicated	Federal	Total
--	-----	---------	-----------	---------	-------

Fund Shifts

This request is to shift funding from the federal Byrne Grant to POST funds for a technical writer position and operating expenditures for the Drug Recognition Enforcement (DRE) program. POST originally was given spending authority in FY 1997 through the noncognizable funding process, and has been providing training to law enforcement officers at no expense to qualify as school resource officers, DARE officers, DRE evaluators, in advanced narcotics training, and in high-tech computer classes. In addition to training, funding from this grant pays for a quarterly newsletter for DARE officers, and a DRE newsletter known as the "Gem State Evaluator." A training schedule is also produced keeping officers aware of available training in the state. This request is for \$50,000 in personnel costs, \$3,000 for supplies, \$23,700 for travel, and \$17,300 for contract instructors.

Agency Request	0.00	0	94,000	(94,000)	0
Governor's Recommendation	0.00	0	94,000	(94,000)	0

FY 2003 Program Maintenance

Agency Request	15.00	0	2,071,400	423,100	2,494,500
Governor's Recommendation	15.00	0	1,931,800	415,300	2,347,100

1. Extend Detention Training

The Idaho Sheriffs' Association has requested funding for an additional week to add to the four-week basic training for detention officers. The enhanced curriculum would add subject matter in search & seizure, laws of arrest, and firearms training. Detention officers are now authorized to serve warrants, make arrests of escaped inmates and do transports. The ongoing training costs requested are \$32,000. New capital outlay totaling \$10,400 is also requested to buy a smoke generator, air packs with regulators, and a scuba outfit for underwater training.

Agency Request	0.00	0	42,400	0	42,400
Governor's Recommendation	0.00	0	42,400	0	42,400

2. IT System Maintenance

This request is for \$42,500 to hire consultants to assist with on-site technical computer problems in POST classrooms, and \$16,500 for new capital outlay. The capital outlay request is \$1,500 for a computer, \$5,000 for a printer, \$5,000 for a scanner, \$2,000 for office furniture, and \$3,000 for communications equipment.

Agency Request	0.00	0	59,000	0	59,000
Governor's Recommendation	0.00	0	59,000	0	59,000

3. Increase Instructor Fees

This request is for additional spending authority to raise instructor fees from a maximum of \$15/hour to \$20/hour. The last fee increase was authorized in FY 1997.

Agency Request	0.00	0	35,000	0	35,000
Governor's Recommendation	0.00	0	35,000	0	35,000

4. IDOC Pre-Service Training

Legislation passed last year transferring the responsibility of pre-service basic training for the Department of Correction to POST. Presently, there are no existing standards, certification process, or validated basic training for the Department. POST proposes to do a job task analysis to identify the specific tasks that correction officers should perform, establish minimum standards for employment and training, establish certification, develop lesson plans, identify performance objectives and evaluation tools which are legal and defensible in court, and to develop a curriculum that trains to the specific skills that correctional officers need to perform their jobs safely. All requested funds are in operating expenditures.

Agency Request	0.00	70,000	0	0	70,000
----------------	------	--------	---	---	--------

Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
---------------------------	------	---	---	---	---

POST Academy

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
-------------------------	-----	---------	-----------	---------	-------

5. Training Receipts

This is a request for spending authority for pass-through receipts from training attendees. POST sponsors training statewide and has historically had the attendees pay the trainers directly. This change would allow POST to make the arrangements and use the collected receipts to pay for the training directly.

Agency Request	0.00	0	200,000	0	200,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>

FY 2003 Total					
Agency Request	15.00	70,000	2,407,800	423,100	2,900,900
<i>Governor's Recommendation</i>	<i>15.00</i>	<i>0</i>	<i>2,268,200</i>	<i>415,300</i>	<i>2,683,500</i>

Agency Request

Change from Original App	0.00	70,000	489,800	(85,900)	473,900
% Change from Original App	0.0%		25.5%	(16.9%)	19.5%

Governor's Recommendation

<i>Change from Original App</i>	<i>0.00</i>	<i>0</i>	<i>350,200</i>	<i>(93,700)</i>	<i>256,500</i>
<i>% Change from Original App</i>	<i>0.0%</i>		<i>18.3%</i>	<i>(18.4%)</i>	<i>10.6%</i>

POST Academy Issues & Information

Analyst: Holland-Smith

Organizational Chart

